

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2011-09-23
Investment Auto Submission Date: 2012-02-28
Date of Last Investment Detail Update: 2012-02-28
Date of Last Exhibit 300A Update: 2012-06-30
Date of Last Revision: 2012-08-01

Agency: 005 - Department of Agriculture **Bureau:** 47 - Risk Management Agency

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: RMA-13 Emerging Information Technology Architecture (EITA)

2. Unique Investment Identifier (Ull): 005-000000063

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

This investment replaces mission-critical legacy financial and business systems that are at or past end-of-life and unable to meet the demands of the current Risk Management program. The Agricultural Risk Protection Act of 2000 (ARPA) identified new program directions for RMA, expanding its authority to serve 1 million livestock ranchers. This investment supports RMA's strategic plan using e-commerce technology to integrate RMA and its insurance delivery partners into a single electronic community. It provides ongoing & reliable business intelligence for managing & improving all aspects of the program. Investment goal is IT strategically aligned to support core business processes, its mission, strategic goals, & objectives. The design leverages common enterprise services to provide information consistency & integrity as well as cost savings. RMA-13 is dependent upon RMA-04 for all infrastructure & hosting, however costs are apportioned to RMA-13 and other investments. RMA-13 is also dependent on data processed and stored in legacy systems (RMA-01 & RMA-02) until such time as legacy systems are re-engineered for ALL active reinsurance years.

- 2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an**

assessment of the program impact if this investment isn't fully funded.

In keeping with its strategic goals, RMA has implemented an average of over ten new risk management products each year. The business logic to support these new products must be integrated into the IT business systems. Sometimes only minor modifications are required, while often the business changes drive major system and database re-design. One of the goals of this investment is to create IT systems which are designed in a flexible, dynamic manner so that they can more easily incorporate new product lines and adapt to changing business rules. Lack of full funding could prevent RMA from meeting its contractual obligations as stated in the Standard Reinsurance Agreement between RMA and each of its Approved Insurance Providers. Reengineering development under this investment will replace key functional areas of legacy Financial and Accounting systems, data acceptance systems, actuarial systems. Without these replacements, RMA would suffer a performance gap in delivering services required by legislative mandates and USDA strategic goals.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

Actuarial deployed T-Yield Review, T-Yield Data Controller (TDC), Actuarial Review, and Actuarial Release into production and turned these applications over to O&M. Deployed Subcounty/GIS Actuarial Maps Support website into User Testing. Deployed REAP Support application into production. Corporate Reporting Swimlane successfully implemented enhancements to the Actuarial Information Browser (AIB) to segregate commodity insurance plan data by reinsurance year in June).RMA Information Reporting Services (RIRS) (formerly High-Priority Reports) completed the development of the Insurance Offer Prices report and User Interface (UI) in June 2011. PASS Swimlane deployed monthly releases of Appendix III into production and deployed CRBI Phase 1 to UAT. Accounting Swimlane deployed the web-based Ineligible Tracking System (ITS) into UAT. RO Exceptions (ROE) Swimlane completed 95% of all FADD final specifications in July 2011.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

RMA Information Reporting System) Ineligible Tracking System fully tested & to prod; optimize/redesign of SQL Server databases to increase processing efficiency; make necessary enhancements to accommodate precision agriculture (use of remote sensing, soil sampling and information management tools to optimize agriculture production) with the goal of higher profits and better environmental protection for America's farmers; implement enhancements to accommodate any new products or business rules in the upcoming 2012 Farm Bill.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2007-10-01

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$24.0	\$8.5	\$7.9	\$7.9
DME (Including Planning) Govt. FTEs:	\$0.8	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$24.8	\$8.5	\$7.9	\$7.9
O & M Costs:	\$8.0	\$2.8	\$10.0	\$10.0
O & M Govt. FTEs:	\$0.9	\$0.1	\$0.1	\$0.2
Sub-Total O & M Costs (Including Govt. FTE):	\$8.9	\$2.9	\$10.1	\$10.2
Total Cost (Including Govt. FTE):	\$33.7	\$11.4	\$18.0	\$18.1
Total Govt. FTE costs:	\$1.7	\$0.1	\$0.1	\$0.2
# of FTE rep by costs:	19	1	1	1
Total change from prior year final President's Budget (\$)		\$-1.9	\$10.2	
Total change from prior year final President's Budget (%)		-14.50%	131.20%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

No change.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	4732	GST0011AJ0019	GS00Q09BGD0048	4735							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

EVM is reported for this investment. GS00T99ALD0210 - This contract was established iwth GSA/FEDSIM under the Millennia Contract Vehicle. It is a performance based contract whose TOR and SOW require complete IT services and suport to RMA. This includes legacy systems, infrastructure support and maintenance, as well as development such as being done in the ITM project under RMA-13 EITA. It should be noted that the title GSA gave the Acquisition Plan includes "EITA" which implies the plan is only for RMA-13 EITA work. This is a misnomer as the acquisition plan covers ALL IT services and support for RMA - including the work in ITM. GSA has assured RMA that the next iteration of the AA will correct this impression. An updated Acquisition Plan dated 9-09-09 has been uploaded into all investments. It is for the overall IT support of RMA. GS-35-0499K/0406T062482 - This contract supports the IV&V efforts RMA requires for validating development under the ITM project in RMA-13 EITA/ITM. This is a level of effort contract that was obtained through the Department of Interior.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2011-09-23

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
FY11Ph3	ITM Phase 3 Develop. New_11	Half-Year.			
FY12AMaint	2012 support service maint_12A	First-Half Year.			
FY12APh3	ITM Phase 3 Develop. New_12A	First Half-Year.			
FY12BMaint	2012 support service maint_12B	Second Half-Year.			
FY12BPh3	ITM Phase 3 Develop. New_12B	Second Half-Year.			
FY13AMaint	2013 support service maint_13A	First Half-Year.			
FY13APh3	ITM Phase 3 Develop. New_13A	First Half-Year.			
FY13BMaint	2013 support service maint_13B	Second Half-Year.			
FY13BPh3	ITM Phase 3 Develop. New_13B	Second Half-Year.			
FY14AMaint	2014 support service maint_14A	First Half-Year.			
FY14APh3	ITM Phase 3 Develop. New_14A	First Half-Year.			
FY14BMaint	2014 support service maint_14B	Second Half-Year.			
FY14BPh3	ITM Phase 3 Develop. New_14B	Second Half-Year.			
FY15AMaint	2015 support service maint_15A	First Half-Year.			
FY15APh3	ITM Phase 3 Develop. New15A	First Half-Year.			
FY15BMaint	2015 support service maint_15B	Second Half-Year.			
FY15BPh3	ITM Phase 3 Develop. New_15B	Second Half-Year.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
FY11Ph3	ITM Phase 3 Develop. New_11							
FY12AMaint	2012 support service maint_12A							
FY12APh3	ITM Phase 3 Develop. New_12A							
FY12BMaint	2012 support service maint_12B							
FY12BPh3	ITM Phase 3 Develop. New_12B							
FY13AMaint	2013 support service maint_13A							
FY13APh3	ITM Phase 3 Develop. New_13A							
FY13BMaint	2013 support service maint_13B							
FY13BPh3	ITM Phase 3 Develop. New_13B							
FY14AMaint	2014 support service maint_14A							
FY14APh3	ITM Phase 3 Develop. New_14A							
FY14BMaint	2014 support service maint_14B							
FY14BPh3	ITM Phase 3 Develop. New_14B							
FY15AMaint	2015 support service maint_15A							
FY15APh3	ITM Phase 3 Develop. New15A							
FY15BMaint	2015 support service maint_15B							

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
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FY15BPh3

ITM Phase 3
Develop. New_15B

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
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NONE

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Assure project health thru EVM Reporting - SPI	Schedule Performance Rate	Mission and Business Results - Management of Government Resources	Under target	1.000000	1.000000	1.000000	1.000000	Monthly
Assure project health thru EVM Reporting - CPI	Cost Performance Rate	Mission and Business Results - Management of Government Resources	Under target	1.000000	1.000000	0.960000	1.000000	Monthly
Adherence to business cycle due dates.	Manager Survey	Process and Activities - Cycle Time and Timeliness	Over target	100.000000	100.000000	100.000000	100.000000	Monthly
Customer assurance of accuracy of ITM software. Survey users in 4 business system areas (Actuarial, PASS, Reporting, Financial) to determine the accuracy of software deliverables as they are initially migrated to production.	Manager Survey	Customer Results - Service Quality	Over target	75.000000	75.000000	75.000000	75.000000	Monthly
Assure compliance to standards & best practices in delivering SDLC artifacts.	Percentage	Technology - Quality Assurance	Over target	0.000000	0.000000	85.000000	0.000000	Monthly
TBD	TBD	Technology - Technology Costs	Under target	0.000000	0.000000		0.000000	Monthly
TBD	TBD	Technology - Information and Data	Over target	0.000000	0.000000		0.000000	Monthly